

2021 Legislature - Operating Budget Allocation Summary - Conf Committee Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Transportation and Public Facilities

Allocation	[1] 21Fn1Bud	[2] GovAm+No3003	[3] HB3003 GovAmd	[4] Total Gov	[5] Adjournment	[6] 22 Vetoes	[7] Enacted Bills	[8] HB3003 House	[9] 22 Budget	[9] - [4] Total Gov to 22 Budget	
Administration and Support											
Commissioner's Office	966.0	991.5	0.0	991.5	791.3	0.0	0.0	0.0	791.3	-200.2	-20.2 %
Contracting and Appeals	45.3	50.8	0.0	50.8	57.4	0.0	0.0	0.0	57.4	6.6	13.0 %
EE/Civil Rights	261.0	289.1	0.0	289.1	337.0	0.0	0.0	0.0	337.0	47.9	16.6 %
Internal Review	0.0	8.2	0.0	8.2	38.0	0.0	0.0	0.0	38.0	29.8	363.4 %
Statewide Admin Services	1,971.5	2,020.6	0.0	2,020.6	1,597.2	0.0	0.0	0.0	1,597.2	-423.4	-21.0 %
Information Systems and Services	1,382.0	630.7	0.0	630.7	438.7	0.0	0.0	0.0	438.7	-192.0	-30.4 %
Human Resources	801.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Statewide Procurement	1,350.8	1,008.5	0.0	1,008.5	705.1	0.0	0.0	0.0	705.1	-303.4	-30.1 %
Central Support Svcs	270.7	147.2	0.0	147.2	205.4	0.0	0.0	0.0	205.4	58.2	39.5 %
Northern Support Services	480.7	505.0	0.0	505.0	551.0	0.0	0.0	0.0	551.0	46.0	9.1 %
Southcoast Support Services	1,051.6	1,126.4	0.0	1,126.4	1,231.0	0.0	0.0	0.0	1,231.0	104.6	9.3 %
Statewide Aviation	114.0	189.9	0.0	189.9	199.2	0.0	0.0	0.0	199.2	9.3	4.9 %
Program Development & Planning	266.3	414.3	0.0	414.3	505.3	0.0	0.0	0.0	505.3	91.0	22.0 %
Measurement Standards	4,212.2	4,377.3	0.0	4,377.3	4,535.9	0.0	0.0	0.0	4,535.9	158.6	3.6 %
Appropriation Total	13,173.8	11,759.5	0.0	11,759.5	11,192.5	0.0	0.0	0.0	11,192.5	-567.0	-4.8 %
Division of Facilities Services											
Facilities Services	109.7	110.5	0.0	110.5	830.8	0.0	0.0	0.0	830.8	720.3	651.9 %
Lease Administration	0.0	0.0	0.0	0.0	45.0	0.0	0.0	0.0	45.0	45.0	>999 %
Facilities	280.1	280.1	0.0	280.1	280.1	0.0	0.0	0.0	280.1	0.0	
NPBF Facilities	543.7	543.7	0.0	543.7	543.7	0.0	0.0	0.0	543.7	0.0	
Appropriation Total	933.5	934.3	0.0	934.3	1,699.6	0.0	0.0	0.0	1,699.6	765.3	81.9 %
Design, Engineering & Constr											
SW Design & Engineering Svcs	1,236.7	1,251.4	0.0	1,251.4	1,380.1	0.0	0.0	0.0	1,380.1	128.7	10.3 %
Central Design & Eng Svcs	678.5	685.1	0.0	685.1	875.7	0.0	0.0	0.0	875.7	190.6	27.8 %
Northern Design & Eng Svcs	259.9	263.7	0.0	263.7	429.6	0.0	0.0	0.0	429.6	165.9	62.9 %
Southcoast Design & Eng Svcs	334.4	339.6	0.0	339.6	445.4	0.0	0.0	0.0	445.4	105.8	31.2 %
Central Construction & CIP	97.7	97.7	0.0	97.7	263.6	0.0	0.0	0.0	263.6	165.9	169.8 %
Northern Construction & CIP	160.3	160.3	0.0	160.3	283.6	0.0	0.0	0.0	283.6	123.3	76.9 %

Computed Column Definitions: [4]=[2]+[3]

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Design, Engineering & Constr (continued)											
Southcoast Region Construction	55.8	57.1	0.0	57.1	113.5	0.0	0.0	0.0	113.5	56.4	98.8 %
Appropriation Total	2,823.3	2,854.9	0.0	2,854.9	3,791.5	0.0	0.0	0.0	3,791.5	936.6	32.8 %
State Equipment Fleet											
State Equipment Fleet	0.0	0.0	0.0	0.0	888.9	0.0	0.0	0.0	888.9	888.9	>999 %
Appropriation Total	0.0	0.0	0.0	0.0	888.9	0.0	0.0	0.0	888.9	888.9	>999 %
Highways/Aviation & Facilities											
Central Region Facilities	6,988.8	5,191.9	0.0	5,191.9	5,739.4	0.0	0.0	0.0	5,739.4	547.5	10.5 %
Northern Region Facilities	10,563.3	8,890.3	0.0	8,890.3	10,168.4	0.0	0.0	0.0	10,168.4	1,278.1	14.4 %
Southcoast Region Facilities	3,210.5	1,878.1	0.0	1,878.1	2,598.3	0.0	0.0	0.0	2,598.3	720.2	38.3 %
Traffic Signal Management	1,759.3	1,759.3	0.0	1,759.3	1,759.3	0.0	0.0	0.0	1,759.3	0.0	
Central Highways and Aviation	34,774.0	25,488.4	0.0	25,488.4	26,205.4	0.0	6.3	0.0	26,211.7	723.3	2.8 %
Northern Highways & Aviation	52,793.6	37,043.2	0.0	37,043.2	40,366.4	-2,190.5	10.2	0.0	38,186.1	1,142.9	3.1 %
Southcoast Highways & Aviation	18,027.0	12,663.6	0.0	12,663.6	13,012.1	0.0	0.0	0.0	13,012.1	348.5	2.8 %
Appropriation Total	128,116.5	92,914.8	0.0	92,914.8	99,849.3	-2,190.5	16.5	0.0	97,675.3	4,760.5	5.1 %
Marine Highway System											
Marine Vessel Operations	76,006.2	73,048.6	441.9	73,490.5	67,828.7	-8,477.1	0.0	662.9	60,014.5	-13,476.0	-18.3 %
Marine Vessel Fuel	16,417.8	12,702.2	0.0	12,702.2	7,796.3	0.0	0.0	0.0	7,796.3	-4,905.9	-38.6 %
Marine Engineering	1,723.1	1,771.5	0.0	1,771.5	164.6	0.0	0.0	0.0	164.6	-1,606.9	-90.7 %
Overhaul	603.1	603.1	0.0	603.1	0.0	0.0	0.0	0.0	0.0	-603.1	-100.0 %
Reservations and Marketing	1,343.4	1,404.1	0.0	1,404.1	142.1	0.0	0.0	0.0	142.1	-1,262.0	-89.9 %
Marine Shore Operations	7,521.4	7,748.3	0.0	7,748.3	450.1	0.0	0.0	0.0	450.1	-7,298.2	-94.2 %
Vessel Operations Management	3,547.5	3,674.8	0.0	3,674.8	259.7	0.0	0.0	0.0	259.7	-3,415.1	-92.9 %
Appropriation Total	107,162.5	100,952.6	441.9	101,394.5	76,641.5	-8,477.1	0.0	662.9	68,827.3	-32,567.2	-32.1 %
Agency Total	252,209.6	209,416.1	441.9	209,858.0	194,063.3	-10,667.6	16.5	662.9	184,075.1	-25,782.9	-12.3 %

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Funding Summary											
Unrestricted General (UGF)	150,444.6	114,930.6	441.9	115,372.5	144,931.6	-10,667.6	16.5	662.9	134,943.4	19,570.9	17.0 %
Designated General (DGF)	101,765.0	94,485.5	0.0	94,485.5	49,131.7	0.0	0.0	0.0	49,131.7	-45,353.8	-48.0 %

Column Definitions

21FnlBud (FY21 Final Budget) - Sums the 21MgtPlan and 21SupRPL columns to reflect the total FY21 operating budget. [CC SupOp+21 RPL+:21Veto+HB3003-HseSup+21MgtPln]

GovAm+No3003 (Gov Amd+(Excludes HB3003)) - FY22 Governor's amended budget submitted on February 17, 2121 (the 30th day of session), plus subsequent amendments. This column excludes HB 3003. [:GovAmd 5-4+:GSalAdj5/6+22GovAmd+:GovAmd 05-07+GovAmd 05-12+GSal Adj 5/25+GSal Adj 6/4+:GovAmd 04-01+:GovAmd 04-20]

HB3003 GovAmd (HB 3003 Governor's Amended) - HB 3003 operating budget request (including amendments) submitted by the Governor.

Adjournment (Conf Comm less failed CBR vote) - FY22 Conference Committee (operating numbers and language transactions for HB 69 non-mental health, HB 71 mental health, and SB 55 Employer Contributions to PERS) less failed CBR appropriations. The column excludes non-SB 55 fiscal notes, special legislation included in other appropriation bills, and reappropriations.

22 Vetoes (FY22 Vetoes) - Governor's HB 69 and HB 71 FY22 operating and mental health vetoes.

Enacted Bills (FY22 Bills Enacted) - FY22 appropriations associated with new legislation and signed by the Governor. This column excludes SB 55 transactions as these employer PERS contributions are included in agency operations.

HB3003 House (HB 3003 House) - HB 3003 operating budget appropriations adopted by the legislature.

22 Budget (FY22 Final Op Budget) - Sum of the 22 Enacted and Enacted Bills columns to reflect the total FY22 operating budget. FY22 RPLs and supplemental appropriations will increase the budget as they are approved. [Enacted Bills+Adjournment+22 Vetoes+HB3003 House]